PROJECT NO.	PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
PK0403	Recreation Center	3,647,000					3,647,000
PK0604	City Park Renovation	625,000					625,000
PK0701	Imperial Park Improvements	41,000	413,000		100,000	950,000	1,504,000
PK0702	Eldridge Park Trail Lighting	75,000					75,000
PK0703	Joint Participation in CIP Projects	100,000	100,000	100,000	100,000	100,000	500,000
PK0704	SH 6 and US 90A Beautification Improvements	82,500	385,000				467,500
PK0705	Settlers Way Park	25,000					25,000
PK0706	Park Land Acquisition - Telfair	25,000		2,625,000			2,650,000
PK0707	Cultural Arts Study	150,000					150,000
PK0708	SH 6 ROW Aesthetics	50,000					50,000
PK0709	Lost Creek Soccer Field Lighting	80,000					80,000
PK0710	Slockett Park Improvements	60,000					60,000
PK0711	Parks Rehabilitation	150,000	150,000	150,000	150,000	150,000	750,000
PK0712	Eldridge Park Trail Extension	15,000	100,000				115,000
PK0801	Hike and Bike Trail		550,000	50,000	500,000		1,100,000
PK0802	Brazos River Corridor - Phase II		300,000	2,500,000	300,000	2,500,000	5,600,000
PK0803	U.S. Highway 59 Beautification Phase III		75,000	350,000			425,000
PK0804	Open Space at Sugar Land Regional Airport		50,000	350,000			400,000
PK0805	Senior Center - City Hall Annex Renovation		225,000		15,000	100,000	340,000
PK0901	Park Land Acquisition in the Riverstone Area			50,000	1,050,000		1,100,000
PK0902	US 90A Streetscape			75,000	350,000		425,000
PK0903	Park at Gannoway Lake			25,000	50,000	500,000	575,000
	TOTAL	\$5,125,500	\$2,348,000	\$6,275,000	\$2,615,000	\$4,300,000	\$20,663,500

SOURCE OF FUNDS- PARKS	2007	2008	2009	2010	2011	TOTAL
General Revenue	290,000	150,000	150,000	150,000	150,000	890,000
CO'S						
GO Bonds	3,647,000					3,647,000
Future GO Bonds		1,125,000	2,925,000	965,000	4,050,000	9,065,000
SLDC		75,000	350,000			425,000
SL4B	1,150,500	998,000	2,850,000	1,500,000	100,000	6,598,500
Airport Revenues						
System Revenues						
Connection Fees						
Other Funding Sources	38,000					38,000
Unfunded						
TOTAL	\$5,125,500	\$2,348,000	\$6,275,000	\$2,615,000	\$4,300,000	\$20,663,500

CITY OF SUGAR LAND 2007 - 2011 CAPITAL IMPROVEMENT PROGRAM SUMMARY BY FUNDING SOURCES - PARKS

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Lost Creek Soccer Field Lighting	80,000					80,000
Slockett Park Improvements	60,000					60,000
Parks Rehabilitation	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL - GENERAL REVENUE	\$290,000	\$150,000	\$150,000	\$150,000	\$150,000	\$890,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Recreation Center	3,647,000					3,647,000
TOTAL - GO BONDS	\$3,647,000					\$3,647,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Imperial Park Improvements				100,000	950,000	1,050,000
Hike and Bike Trail		550,000	50,000	500,000		1,100,000
Brazos River Corridor - Phase II		300,000	2,500,000	300,000	2,500,000	5,600,000
Open Space at Sugar Land Regional Airport		50,000	350,000			400,000
Senior Center - City Hall Annex Renovation		225,000		15,000	100,000	340,000
Park at Gannoway Lake			25,000	50,000	500,000	575,000
TOTAL - FUTURE GO BONDS		\$1,125,000	\$2,925,000	\$965,000	\$4,050,000	\$9,065,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
U.S. Highway 59 Beautification Phase III		75,000	350,000	-		425,000
TOTAL - SLDC		\$75,000	\$350,000			\$425,000

CITY OF SUGAR LAND 2007 - 2011 CAPITAL IMPROVEMENT PROGRAM SUMMARY BY FUNDING SOURCES - PARKS

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
City Park Renovation	602,000					602,000
Imperial Park Improvements	41,000	413,000				454,000
Joint Participation in CIP Projects	100,000	100,000	100,000	100,000	100,000	500,000
SH 6 and US 90A Beautification Improvements	82,500	385,000				467,500
Settlers Way Park	25,000					25,000
Park Land Acquisition - Telfair	25,000		2,625,000			2,650,000
Eldridge Park Trail Lighting	75,000					75,000
Cultural Arts Study	150,000					150,000
SH 6 ROW Aesthetics	50,000					50,000
Eldridge Park Trail Extension		100,000				100,000
Park Land Acquisition in the Riverstone Area			50,000	1,050,000		1,100,000
US 90A Streetscape			75,000	350,000		425,000
TOTAL - SL4B	\$1,150,500	\$998,000	\$2,850,000	\$1,500,000	\$100,000	\$6,598,500

PROJECT NAME	2007	2008	2009	2009	2011	TOTAL
City Park Renovation	23,000					23,000
Eldridge Park Trail Extension	15,000					15,000
TOTAL - OTHER FUNDING SOURCES	\$38,000					\$38,000

PROJECT	7		
NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
PK0403	Recreation Center	Design of facility and construction as determined by the Parks, Recreation and Open Space Master Plan. The building was proposed to be 30,000 square feet in the 1999 bond referendum.	per the Parks, Recreation and Open Space
PK0604	City Park Renovation	Renovate the existing concession, restroom, press box building. Upgrade the baseball field, bleachers, dugouts, lights, parking, storage, irrigation and landscaping.	needing to be upgraded.
PK0701	Imperial Park Improvements	Develop trails and pavilions in accordance with the Imperial Park Master Plan. Trails and picnic facilities are identified as priority needs in the Parks Master Plan. The project would also include additional tree plantings and irrigation. Design and construct 2 fields and parking to complete the Imperial Park Master Plan.	more fields, parking, trails and pavilions. Per the Parks Master Plan, trails and pavilions are higher priority items than softball fields. Development of trails and pavilions is
PK0702	Eldridge Park Trail Lighting	Add lighting to the existing trail around the pond at Eldridge Park.	The Eldridge Park Master Plan included lighting of the trail. The trail gets tremendous usage and numerous requests have been received from citizens for additional lighting.
PK0703	Joint Participation in CIP Projects	Provide annual matching funds for City joint participation in CIP projects that provide for general public benefit. Take advantage of partnership opportunities.	ready for construction.

PROJECT			
NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
PK0704	SH 6 and US 90A Beautification Improvements	Landscape Cost Share Project with TxDOT for beautification of the 90A road widening and the Highway 6 at 90A overpass improvements.	, and the second
PK0705	Settlers Way Park	The 5 acre site is located adjacent to Settlers Way Elementary and would be a neighborhood level Park. Funding is to conduct a preliminary study to determine what improvements are feasible at the park site without displacing the existing soccer fields.	Soccer Club games and practices. Requests have been made for additional parking, landscaping, irrigation, picnic tables, benches and pavilions.
PK0706	Park Land Acquisition - Telfair	Land acquisition - Acquire 50-75 acres in the Telfair development near Hwy 6 and Hwy 90A. Proceed with preliminary design to determine the development opportunities on the site proposed as the public parkland in Telfair.	purchase the property identified in the development's General Plan. This land will
PK0707	Cultural Arts Study	Determine the needs for cultural arts related functions and facilities.	The Parks, Recreation, and Open Space Master Plan and the City's Comprehensive Plan identify citizen interest in development of a cultural arts facility.
PK0708	SH 6 ROW Aesthetics	Develop an overall plan for the management of the Hwy. 6 corridor to include: landscaping standards, lighting, ROW uses by outside entities, etc. Employ a consultant to provide layout plans of existing improvements and to develop plans for future improvement and standards.	modification due primarily to new development. Study will provide us a baseline that will assist us in controlling future uses and

PROJECT			
NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
PK0709	Lost Creek Soccer Field Lighting	Additional lighting for soccer fields at Lost Creek Park.	Per Council Policy #7000-1, adopted 8/15/00, the City has identified park athletic facilities that require additional lighting due to increased usage by the soccer leagues.
PK0710	Slockett Park Improvements	Security lighting and conversion of existing basketball court to a picnic pavilion	Community request to remove the basketball court and replace it with a picnic pavilion and add security lighting.
PK0711	Parks Rehabilitation	Park renovations and upgrades that meet the criteria for capital improvements. Project to include assessment for all park facilities, buildings, equipments and athletic fields.	•
PK0712	Eldridge Park Trail Extension	Extend the existing trail through the park and connect to West Airport Blvd.	Trails are a high priority per the Parks, Recreation, and Open Space Master Plan. The existing trail receives heavy use and a paved surface can help with accessibility to the soccer fields.
PK0801	Hike and Bike Trail	Implement recommendations for hike & bike trails throughout the City identified in the Hike and Bike Trail Master Plan.	, , ,
PK0802	Brazos River Corridor - Phase II	Construction of phase II park development along the Brazos River in accordance with the City Council approved plan of the 420 acre tract.	1

PROJECT NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
PK0803	U.S. Highway 59 Beautification Phase III	Design and construction of the U.S. Highway 6 landscape improvements from Hwy 6 to Brazos River with the intent of entering into the Landscape Cost Share program with TxDOT.	
PK0804	Open Space at Sugar Land Regional Airport	Develop a 4 to 5 acre open space on Airport property primarily for viewing airplanes landing and taking off. The improvements would include a pavilion, playground, benches, walking trail, irrigation and landscaping.	the facility who want to observe the planes. The park would provide a designated location for
PK0805	Senior Center - City Hall Annex Renovation	The City Hall Annex will be renovated into the Senior Citizens Center and the Parks and Recreation Administration offices. The seniors area will be expanded over time in to what has been the Fire Station living quarters and the engine bays.	current service levels. Additional existing space in the Annex and Fire Station will accommodate
PK0901	Park Land Acquisition in the Riverstone Area	Acquire 20 to 30 acres of land for a Community Level Park to serve the Riverstone, Commonwealth, and Avalon area.	,
PK0902	US 90A Streetscape	Partner with TxDOT for right-of-way beautification in conjunction with the widening and improvements to Highway 90A.	•
PK0903	Park at Gannoway Lake	Passive park with trail, picnic pavilion, playground and fishing access.	Provide passive park space for an unserved area of the City per the Parks, Recreation & Open Space Master Plan.

PROJECT NO.	PROJECT TITLE										
PK0403	Recreation Ce	nter									
DESCRIPTION							IMPACT ON	N OPERATING I	BUDGET		
Design of facility and cons	truction as determined by the Parl	s, Recreation and	l Open Space M	laster Plan. Th	Expenditures		2007	2008	2009	2010	2011
	be 30,000 square feet in the 1999 bor										
					Personnel Serv	vices		120,200	250,017	257,517	267,818
					Operations &	Maintenance		137,500	175,000	175,000	175,000
JUSTIFICATION					Capital			200,000			
Provide expanded recreation	onal opportunities per the Parks, Re	ecreation and Oper	n Space Master l	Plan.							
					Revenues Gen	erated		(63,900)	(127,800)	(127,800)	(127,800)
					TOTAL			\$393,800	\$297,217	\$304,717	\$315,018
	Project		FIS	CAL YEAR PI	AN					X	1 /
PROJECT COSTS	Budget	BUDGET		ESTI	MATED		Project	N N		1	16
	To Date	2007	2008	2009	2010	2011	Total	W (W)E	/	Total	
Preliminary Engineering R	eport 111,	662					111,662	1		生区人	2 1/2
Land/Right of Way	,						· · · · · · · · · · · · · · · · · · ·	位)	1	71-1117	
Design/Surveying	300,	000					300,000			1	
Construction		3,647,000)				3,647,000		A India	5-3	
Equipment and Furniture										59	7
Contingency								始出人	P Blv	100	XXX
TOTAL COSTS	\$411,	\$3,647,00	0				\$4,058,662	以江田公	E a	I TOTAL	XXXX
	Project		FIS	CAL YEAR PI	AN			EAD.		巨地	350
SOURCE OF FUNDS	Budget	BUDGET		ESTI	MATED		Project		Ar	proximate Loca	tion 1
	To Date	2007	2008	2009	2010	2011	Total		3	of	30
General Revenue	i i								Propo	osed Recreation	Center
CO'S										居留	KOD E
GO Bonds	300,	000 3,647,00	0				3,947,000			1. 田下江	7
Future GO Bonds								Brazos I Parl	Civer , C		inno
SLDC										पि ए ए ज	TO SEE
SL4B								TESTOTE .		Commonwea	in plyd
Airport Revenues								1/10/20	1	147	
System Revenues								50000			WY T
Connection Fees								ACCOUNTY OF	130	1	
Other Funding Sources	111,						111,662	W. CE	17	Brazz	
TOTAL SOURCE	\$411,						\$4,058,662	The state of	7/1	1000	The land
PROJECT SCHEDULE		(MTH, YEAR)	,	/ITH, YEAR)	OTHER:					/ /	1 -
Preliminary Engineering R	eport A	Aug-06	Ja	n-07	1999 GO Auth	orized Bonds		City o	f Sugar Land	\	
Land/Right of Way					1			City o	provement Program	. /	
Design/Surveying		Feb-07		p-07	1			/	X	-/	. 1
Construction	1	Nov-07	No	ov-08	_			City Goal:		Well Planned	,
Equipment and Furniture					_			Reference:			99 GO Bonds
Contingency					_			Project Manage	r:	1	David Gaines
TOTAL PROJECT								Estimator:		1	David Gaines

PROJECT NO. P	ROJECT TITLE										
PK0604	City Park Renova	tion									
DESCRIPTION	-						IMPACT ON	OPERATING	BUDGET		
Renovate the existing concessio	on, restroom, press box building	ng. Upgrade t	the baseball fi	eld, bleachers	s, Expenditures		2007	2008	2009	2010	2011
dugouts, lights, parking, storage,		0 10									
					Personnel Serv	vices					
					Operations &						
IUSTIFICATION					Capital						
Parks Master Plan identifies this f	acility as needing to be upgrade	d.									
	, 0 10										
					TOTAL						
	Project		FIS	CAL YEAR P					Y FILLY		
PROJECT COSTS	Budget	BUDGET	110		MATED		Project				N.
rkojici cosis	To Date	2007	2008	2009	2010	2011	Total			EAD!	W DE
		2007	2008	2009	2010	2011			JESS PIRT		Sin
Preliminary Engineering Report	10,000						10,000		SUL	HEIL	
Land/Right of Way	50,000						F0 000				
Design/Surveying	50,000	(00,000					50,000				6
Construction		600,000					600,000	X			HH
Equipment and Furniture		25,000					25,000		0		HE
Contingency TOTAL COSTS	\$60,000	\$625,000					\$685,000		City	Park	
TOTAL COSTS	·	\$623,000	FIG	CALVEAR B	T A D I		\$005,000		N.		
	Project	DVID OFF	FIS	CAL YEAR P					/ (*	-NT	H H
SOURCE OF FUNDS	Budget	BUDGET			MATED	•	Project			SEVENT	
	To Date	2007	2008	2009	2010	2011	Total	3 10	STATION 1		
General Revenue								3 目前		Baker Fie	ld H
CO'S									PHIL	Renovation	
GO Bonds											HILL
Future GO Bonds											
SLDC SL4B	60,000	602 000					((2,000	WAIN	THILL	LAKEVIEV	
	60,000	602,000					662,000	Z		1	
Airport Revenues System Revenues								F HI		5	
Connection Fees						1			THIT	3/	
Other Funding Sources		23,000				1	23,000				
TOTAL SOURCE	\$60,000	\$625,000					\$685,000	7 1		\\\ \\	
PROJECT SCHEDULE	START (MT		EINICH (M	TH, YEAR)	OTHER:	<u> </u>	Ψ000,000			WOOD	
Preliminary Engineering Report	Dec-(r-07	-	g Sources - Parks	Dedication			0	
Land/Right of Way	Dec-(,,,	IVIa	1-07	Fees.	g Jources - Farks	Dedication		90	City of Su	gar Land
Design/Surveying	Apr-0	17	C ₀	o-07		to be coordinate	od with vouth	H		City of Su Capital Improve	ment Program
Construction	TBI			BD	baseball leagu		a willi youlii	City Goal:	7/1		ed Communit
Equipment and Furniture	TDL	,	11	υ .	baseban leagu	ico.		Reference:			ks Master Pla
Contingency					-			Project Manage	ar:	1 411	Joe Chesse
TOTAL PROJECT					-			Estimator:	51.		Joe Chesse
TOTALTROJECT								Estimator.			Jue Chesse

PROJECT NO.	PROJECT TITL	E										
PK0701	I	mperial Park Im	provements									
DESCRIPTION								IMPACT ON	I OPERATING	BUDGET		
Develop trails and pavilion	ns in accordance with	the Imperial Par	k Master Plan.	Frails and picni	ic facilities ar	Expenditures		2007	2008	2009	2010	2011
identified as priority need	s in the Parks Master l	Plan. The project	would also incl	ude additional	tree planting	s						
and irrigation. Design and	construct 2 fields and	parking to comp	lete the Imperia	l Park Master P	lan.	Personnel Service	ces					
						Operations & M	aintenance			2,500	2,500	10,000
JUSTIFICATION						Capital						
The third and final phase	of this park includes	s 2 more fields,	parking, trails a	nd pavilions.	Per the Park	s						
Master Plan, trails and pa			n softball fields.	Development	of trails and	d						
pavilions is recommended	l before the 2 additiona	al softball fields.										
						TOTAL				\$2,500	\$2,500	\$10,000
	ı	Project	I	EIC	CAL YEAR P	_				\$2,300	\$2,500	\$10,000
DDOIECT COCTC		•	BUDGET	F150				Duningt	1		7	N
PROJECT COSTS		Budget	BUDGET	2000		MATED	2015	Project		-	5	W E
D 11 1 D 1 1 D		To Date	2007	2008	2009	2010	2011	Total		劃 克	1	\$
Preliminary Engineering R	Keport									ULRICH	7	
Land/Right of Way										± 9	O FF	AM
Design/Surveying			38,000			90,000		128,000	/			
Construction				375,000			900,000	1,275,000		GUEN	THER	
Equipment and Furniture			2.000	20.000		10.000	F0 000	101 000				
Contingency			3,000	38,000		10,000	50,000	101,000		E E	8	
TOTAL COSTS			\$41,000	\$413,000		\$100,000	\$950,000	\$1,504,000		MATLAGE	BROOKS	
		Project		FISC	CAL YEAR P					9	S	
SOURCE OF FUNDS		Budget	BUDGET			MATED		Project	1			
		To Date	2007	2008	2009	2010	2011	Total	To the same of the			
General Revenue												
CO'S									1 10 1		AZALEA	
GO Bonds									1 10 3			
Future GO Bonds						100,000	950,000	1,050,000		Location of	Imperial P	ark
SLDC											vements	
SL4B			41,000	413,000				454,000				
Airport Revenues										1		
System Revenues						+			6 TEXAS			
Connection Fees									- NI			7
Other Funding Sources TOTAL SOURCE			\$41,000	\$413,000		\$100,000	\$950,000	\$1,504,000			W	4
		CTADT (NAT			FIL VEAR		ずっついいいい	\$1,5U4,UUU	1	10		1
PROJECT SCHEDULE		START (MT	n, ieak)	FINISH (M	in, YEAK)	OTHER:				H/2	The state of the s	
Preliminary Engineering R	keport					-					City of Su	gar Land
Land/Right of Way		3.4	07	A	. 07						City of Su Capital Improve	ment Program
Design/Surveying		Mar-		Aug		-			Cir. C. 1	1 1 1 / 11/2	TAT II DI	10 "
Construction		200	0	201	11	4			City Goal:			ed Community
Equipment and Furniture						4			Reference:		Parks Ma	
Contingency						4			Project Manag	er:		Ross Woodfir
TOTAL PROJECT									Estimator:			Ross Woodfir

PROJECT NO.	PROJECT TITLE										
PK0702	Eldridge Park Tr	ail Lighting									
DESCRIPTION							IMPACT ON	N OPERATING B	UDGET		
Add lighting to the existing	trail around the pond at Eldridge Pa	rk.			Expenditures		2007	2008	2009	2010	2011
					Personnel Serv						
					Operations &	Maintenance		2,500	2,500	5,000	5,000
JUSTIFICATION					Capital						
	lan included lighting of the trail. Th		nendous usage	and numerou	ıs						
requests have been received	from citizens for additional lighting.										
					TOTAL			\$2,500	\$2,500	\$5,000	\$5,000
	Project		FIS	SCAL YEAR P	LAN						
PROJECT COSTS	Budget	BUDGET			MATED		Project	N			
	To Date	2007	2008	2009	2010	2011	Total	W E			
Preliminary Engineering Re				2007		-011	10001	\$			
Land/Right of Way	PV				+	+ +				m	
Design/Surveying	 	10,000			+	 	10,000			Eldridge Rd	
Construction		65,000			+		65,000			- g	
Equipment and Furniture		00,000			+		00,000		11 1	곱	
Contingency					+				11		
TOTAL COSTS		\$75,000					\$75,000				
101112 00010	Project	475,000	FIS	SCAL YEAR P	LAN		Ψ. 2,000				
SOURCE OF FUNDS	Budget	BUDGET	110		MATED		Project	-			
SOURCE OF FUNDS	To Date	2007	2008	2009	2010	2011	Total				
General Revenue	10 Date	2007	2008	2009	2010	2011	Total	-			
CO'S								-			
GO Bonds						1					
Future GO Bonds								1	i	Location	
SLDC										of	
SL4B		75,000			1		75,000			Eldridge Park Trail	
Airport Revenues		. 5,000			1		. 3,000			, ian	
System Revenues					1			West Airport			
Connection Fees								1			
Other Funding Sources								1		HH	
TOTAL SOURCE		\$75,000					\$75,000	4			
PROJECT SCHEDULE	START (MT	TH, YEAR)	FINISH (M	TH, YEAR)	OTHER:						
Preliminary Engineering Re	port		,	,				City of	f Sugar Land		
Land/Right of Way	-				1			City of Capital Im	provement Program		
Design/Surveying	Dec	-06	Ma	nr-07				//////			
Construction	Mar	-07	Ma	y-07	1			City Goal:		Well Planned	l Community
Equipment and Furniture	<u> </u>			-	1			Reference:			s Master Plar
Contingency					1			Project Manager	:	Kim	nberly Terrel

PROJECT NO.	PROJECT TITLE											
PK0703	· ·	articipatio	n in CIP Projects									
DESCRIPTION	,,,,,,,,	- 1						IMPACT ON	I OPERATING	G BUDGET		
Provide annual matching fu	nds for City joint partici	pation in	CIP projects tha	t provide for g	eneral public	Expenditures		2007	2008	2009	2010	2011
benefit. Take advantage of pa			1 .)			1						
						Personnel Servi	ces					
						Operations & M						
JUSTIFICATION						Capital						
Have funds earmarked when	the projects are ready for	constructi	ion.									
	1 ,											
						TOTAL						
	P	roject		FISC	AL YEAR PI					1		
PROJECT COSTS		udget	BUDGET			IATED		Project			#	AGE SER
1110,201 00010		Date	2007	2008	2009	2010	2011	Total			RELIDS I	100 . AS.
Preliminary Engineering Rep		Date	2007	2000	2009	2010	4011	1 Otal		#### *		
Land/Right of Way	ort								/ >		THE REAL PROPERTY OF THE PROPE	
Design/Surveying				+					$_{-}$ \coprod	HIDE		
Construction			100,000	100,000	100,000	100,000	100,000	500,000	2 17	SKE III	11-11-	ლ /
Equipment and Furniture			100,000	100,000	100,000	100,000	100,000	200,000	7	つる主義	4344	111 2
Contingency				1					-114			
TOTAL COSTS			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	2/		190	
	P	roject		•	AL YEAR PI	-		•			REAL PROPERTY.	大湖作 口
SOURCE OF FUNDS		udget	BUDGET			IATED		Project		TANK		July Carle
		Date .	2007	2008	2009	2010	2011	Total		Project L	ocated	The state of
General Revenue									- a	t Various L	ocations	
CO'S				1						Throughou		四.
GO Bonds										XHIELE (Y ASSESSED A	
Future GO Bonds												6
SLDC									35			TEXAS TO THE TEXAS
SL4B			100,000	100,000	100,000	100,000	100,000	500,000				
Airport Revenues								<u> </u>	X			M
System Revenues											197	題的
Connection Fees									_	点级图/	D STORE OF THE	
Other Funding Sources									CHWICS			
TOTAL SOURCE			\$100,000	\$100,000	\$100,000		\$100,000	\$500,000	O. ARRIV	地	母是一	
PROJECT SCHEDULE		TART (MT	TH, YEAR)	FINISH (MT	H, YEAR)	OTHER:				THE POT	A Vanco	
Preliminary Engineering Rep	ort								紫 入		1	
Land/Right of Way										/ / 6	City of S	ugar Land rement Program
Design/Surveying									X	/ /	/ W	IL/
Construction		TBD By	Project						City Goal:		Well Plann	ed Community
Equipment and Furniture									Reference:		Joint Part	icipation Policy
Contingency									Project Manag	ger:		Joe Chesser
TOTAL PROJECT		_							Estimator:			Joe Chesser

PROJECT NO.	PROJECT TITLE										
PK0704	SH 6 and US 90A	Beautification I	mprovements								
DESCRIPTION	•						IMPACT ON	N OPERATING	G BUDGET		
Landscape Cost Share Project	with TxDOT for beautification of t	ne 90A road wi	dening and the	Highway 6 a	t Expenditures		2007	2008	2009	2010	2011
90A overpass improvements.											
					Personnel Serv	vices					
					Operations &	Maintenance			12,000	25,000	25,000
JUSTIFICATION					Capital						
Meets the criteria of the City's	Urban Beautification Policy.										
					TOTAL				\$12,000	\$25,000	\$25,000
	Project		FISO	CAL YEAR P	LAN						
PROJECT COSTS	Budget	BUDGET		ESTI	MATED		Project		0		10 -
ST0507	To Date	2007	2008	2009	2010	2011	Total				
Preliminary Engineering Repo	ort 25,000						25,000	TT	_		1
Land/Right of Way								14 1 L	-6		
Design/Surveying		75,000					75,000	1	7111		
Construction			350,000				350,000				
Equipment and Furniture											
Contingency	2,500	7,500	35,000				45,000				
TOTAL COSTS	\$27,500	\$82,500	\$385,000				\$495,000		mits of State	Highway	6
	Project		FISO	CAL YEAR P	LAN				Beautification	on Project	
SOURCE OF FUNDS	Budget	BUDGET		ESTI	MATED		Project	18			
	To Date	2007	2008	2009	2010	2011	Total			TIF	
General Revenue										\Box	
CO'S											WH I
GO Bonds											
Future GO Bonds											h I
SLDC											
SL4B	27,500	82,500	385,000				495,000				
Airport Revenues								190			
System Revenues											
Connection Fees											
Other Funding Sources TOTAL SOURCE	\$27,500	\$82,500	\$385,000				\$495,000				
PROJECT SCHEDULE	START (MT		FINISH (M	LII AEVD!	OTHER:		\$ 4 \$5,000		1	/ //	
Preliminary Engineering Repo	`	II, IEAK)	rinion (M.	III, IEAK)		cape cost share.		-		1	
Land/Right of Way	JI (cape cost snare.				City of S	ugar Land
Design/Surveying	Oct-)6	Sept	-07	┪				// 6	Capital Impro	ugar Land vement Program
Construction	200		200		1			City Goal:	- / 4		ed Community
Equipment and Furniture	200	,	200		┪			Reference:			ification Policy
Contingency					┪			Project Manag	zer.		imberly Terrell
TOTAL PROJECT					1			Estimator:	5011		imberly Terrell
1017ETROJECI								Lounator.		K	incerty refresh

PROJECT NO.	DDOLECT TITLE			IAK							
•	PROJECT TITLE	ı									
PK0705 DESCRIPTION	Settlers Way Parl	<u> </u>			<u> </u>		IMDACTO	I ODED ATING	DIDCET		
	1 1: () () () () ()	1 111		11 10 1		1		N OPERATING		1	1
	ed adjacent to Settlers Way Elementary a preliminary study to determine what						2007	2008	2009	2010	2011
without displacing the ex		improvements	are leasible a	t the park site							
without displacing the ex	diffig soccer fields.				Personnel Serv	vices					
					Operations &						†
JUSTIFICATION					Capital						1
•	te is for First Colony Soccer Club games	and practices. I	Requests have	been made for							1
	scaping , irrigation, picnic tables, benche	-									
					TOTAT			1			
	1				TOTAL					- / M S/FS	
	Project		FIS	CAL YEAR PI				/ N	TIPE	The second	1
PROJECT COSTS	Budget	BUDGET			IATED		Project	W WE		T	6
	To Date	2007	2008	2009	2010	2011	Total	7			6 TEXAS
Preliminary Engineering	Report	25,000					25,000				
Land/Right of Way										HERW.	THE N
Design/Surveying											
Construction								Nu.			
Equipment and Furnitur	e							WIND	MILI		
Contingency											
TOTAL COSTS		\$25,000					\$25,000		Locat	ion 🐘	
	Project		FIS	CAL YEAR PI				ELECTRIC	∯ of		
SOURCE OF FUNDS	Budget	BUDGET		ESTIN	IATED		Project		Settlers	Way	
	To Date	2007	2008	2009	2010	2011	Total	ELYHA	Par	k _	二十四日
General Revenue								SAM	DUSTON		FLINTRO
CO'S								HO	DUSTON		No Je
GO Bonds									SIV .		2
Future GO Bonds											
SLDC									NE TEN		
SL4B		25,000					25,000			E	6
Airport Revenues										Settlers Way Elementry	
System Revenues		1			-				SETTLERS WAY	School	
Connection Fees											
Other Funding Sources		# 55 000					# 95 000				
TOTAL SOURCE	Om 1 7 = 0 =	\$25,000	PERIOR C	(TIT)(F 1 7)	OFFICE		\$25,000	AUS	TIN		
PROJECT SCHEDULE	START (MT		· · · · · · · · · · · · · · · · · · ·	TH, YEAR)	OTHER:					677	
Preliminary Engineering	Report Oct-	-06	Sep	D-U7							
Land/Right of Way		-								City of S Capital Improv	ugar Land rement Program
Design/Surveying											// ////////10/10/10
Construction					Į.			City Goal:			ned Commun
Equipment and Furnitur	e				Į.			Reference:			rks Master Pl
Contingency					ļ			Project Manag	er:		Cimberly Terro
TOTAL PROJECT					<u> </u>			Estimator:		K	Cimberly Terro

PROJECT NO.	PROJECT TITLE											
PK0706	Park Lan	d Acquis	ition - Telfair									
DESCRIPTION	•							IMPACT ON	N OPERATING	G BUDGET		
Land acquisition - Acquire	50-75 acres in the Telfair de	velopme	nt near Hwy 6	and Hwy 90A	. Proceed with	Expenditures		2007	2008	2009	2010	2011
	rmine the development oppor											
in Telfair.						Personnel Ser	vices					
						Operations &	Maintenance				25,000	25,000
JUSTIFICATION						Capital						
Per the Developer's Agreer	ment, the City will purchase t	the prope	erty identified is	n the develop	ment's General							
Plan. This land will ensure	adequate inventory of acreag	e of futu	re park land to 1	meet increasin	g population.							
						TOTAL					\$25,000	\$25,000
	Pro	iect		FIS	CAL YEAR PI	_			ا لالا	s(\$23,000	\$25,000
PROJECT COSTS	Bud	•	BUDGET	110		IATED		Project	Ž.			PIESS PI
TROJECT COSTS	То Г	Ü	2007	2008	2009	2010	2011	Total	W E			323
Deslinaire de Englis e enima D		Jale	25,000	2006	2009	2010	2011	25,000	\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	5	, /	
Preliminary Engineering Re	eport		25,000		2.625.000			2,625,000	\sim			
Land/Right of Way Design/Surveying					2,625,000			2,623,000		2 90		
Construction									1 / ~ .	Approx	imate Loca	tion
Equipment and Furniture									100	of Park	Land Purch	nase
Contingency									0.0)	-dh		1
TOTAL COSTS			\$25,000		\$2,625,000			\$2,650,000	\mathcal{L}_{L}	1 II I A	5	
TOTAL COSTS	Pro	ioct	\$23,000	EIG	SCAL YEAR PI	AN	<u> </u>	Ψ2,030,000		1 11\ \(\(\)	1	
SOURCE OF FUNDS	· · · · · · · · · · · · · · · · · · ·	,	BUDGET	Fic		IATED		Duoinat				
SOURCE OF FUNDS	Bud	Ü		2000			2011	Project	~~ 49		1	
C IP	То Г	Jate	2007	2008	2009	2010	2011	Total		٩		6 EXAS
General Revenue CO'S									500		TX	1
GO Bonds									3257		• // \	2
Future GO Bonds									7	2	(c \)	
SLDC									TIME	0/	F	
SL4B			25,000		2,625,000			2,650,000	STATE	7 /	(18)	13/3/11
Airport Revenues			20,000		2,020,000			2,000,000	10000	8 Y =	University Blvd	1
System Revenues									New Te) I 🖽	1
Connection Fees									Jan Mill		× a	1
Other Funding Sources									るどの	F ~		100
TOTAL SOURCE			\$25,000		\$2,625,000			\$2,650,000	別流	Fi -		1 Carp
PROJECT SCHEDULE	STA	RT (MT	H, YEAR)	FINISH (M	ITH, YEAR)	OTHER:			·18		59	DED.
Preliminary Engineering Re		TBE			DB							(China)
Land/Right of Way						1					City of Su Capital Improve	ugar Land
Design/Surveying			Ì								Capital Improve	ement Program
Construction			Ì						City Goal:		Well Plann	ed Community
Equipment and Furniture									Reference:		Develo	per Agreement
Contingency									Project Manag	ger:		Karl Mille
TOTAL PROJECT						1			Estimator:			Karl Miller

PROJECT NO.	PROJECT TITLI	E										
PK0707		Cultural Arts Stu	ıdy									
DESCRIPTION	•							IMPACT Of	N OPERATING	BUDGET		
Determine the needs for c	ultural arts related fun	ctions and facilit	ries.			Expenditures		2007	2008	2009	2010	2011
						Personnel Serv	vices					
						Operations & l	Maintenance					
JUSTIFICATION						Capital						
The Parks, Recreation, as			City's Compre	hensive Plan	identify citize	n						
interest in development of	f a cultural arts facility.											
						TOTAL						
		Project		FIS	SCAL YEAR P	LAN			/ NX "			1 1944
PROJECT COSTS		Budget	BUDGET		ESTI	MATED		Project	78			
		To Date	2007	2008	2009	2010	2011	Total	W E		2	7131
Preliminary Engineering I	Report		150,000					150,000	7	V. W Territory BI	vd to	3/2.
Land/Right of Way	neport .		150,000					100,000	1)	New Ter	(1
Design/Surveying									P	THERE	2	
Construction									Evirell.	SAL		
Equipment and Furniture	!								JY777	当以以		
Contingency									# T	314/2		59
TOTAL COSTS			\$150,000					\$150,000	Proba	able Location		12/11
		Project		FIS	SCAL YEAR P	LAN			V	of		Tite
SOURCE OF FUNDS		Budget	BUDGET		ESTI	MATED		Project	Cultur	al Arts Facili	ty	(III
		To Date	2007	2008	2009	2010	2011	Total			5/1	13
General Revenue											University	I
CO'S											3	1
GO Bonds											N P	
Future GO Bonds											1	()
SLDC										Brazos Riv Park	er	
SL4B			150,000					150,000			2	
Airport Revenues									,		7	
System Revenues									ATE:	SHE	7	Commonwe
Connection Fees			.			1			37177	4. P. S.	0.00	7
Other Funding Sources			¢1E0 000					¢150.000	>沙丘公	KINE		7
TOTAL SOURCE		OT A DT (2.53	\$150,000		(ELL VEAR)	OTTLED		\$150,000	21/5%	EPE	1 8	10
PROJECT SCHEDULE	Dt	START (MT		` ·	ITH, YEAR)	OTHER:			XX)	4/67		Prazos River
Preliminary Engineering I	keport	ТВ	υ	Т	BD	4			Cit	y of Sugar Land		
Land/Right of Way Design/Surveying						4			Capita	M K		<i>y</i>
						4				- 7 /	Mall Di-	d Communi
Construction						4			City Goal: Reference:			ed Community ks Master Plan
Equipment and Furniture						4					Par	
Contingency TOTAL PROJECT						4			Project Manag Estimator:	ger:		Joe Chesser Joe Chesser
TOTAL PROJECT									Estillator.			joe Chesser

PROJECT NO.	PROJECT TITLE	Ξ										
PK0708	-	6H 6 ROW Aesth	etics									
DESCRIPTION								IMPACT ON	N OPERATING	BUDGET		
Develop an overall plan for	the management	of the Hwv. 6	corridor to incl	ude: landscap	ing standards	Expenditures		2007	2008	2009	2010	2011
lighting, ROW uses by outs												
improvements and to develop				, .		Personnel Serv	rices					
						Operations & 1						
JUSTIFICATION						Capital	, ruiriteriuriee					
Hwy. 6 ROW currently under	rgoing substantial	modification du	e primarily to n	ew developme	ent Study wil	•						
provide us a baseline that will					in. Study wii							
r		8										
						TOTAL						
		Project		FIS	CAL YEAR PI	LAN						
PROJECT COSTS		Budget	BUDGET		ESTIN	MATED		Project				A A
		To Date	2007	2008	2009	2010	2011	Total			model	W TE
Preliminary Engineering Repo	ort		50,000					50,000				
Land/Right of Way			,					· · · · · · · · · · · · · · · · · · ·	HODY V -			層
Design/Surveying									四十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二	配用四	211	調して
Construction									TE MA	WI STATE		作に編
Equipment and Furniture											× 111	
Contingency									15-		P	
TOTAL COSTS			\$50,000					\$50,000		SA I	D. Jak	
		Project		FIS	CAL YEAR PI	AN		•		門具	Limits	
SOURCE OF FUNDS		Budget	BUDGET			MATED		Project	3	90	of	
		To Date	2007	2008	2009	2010	2011	Total			SH 6 Aesth	
General Revenue		10240	2007	2000	2003	_010	_011	10111			Projec	201321111122
CO'S												24 JULIO
GO Bonds									1		6	
Future GO Bonds									100	313444	TEXAS	
SLDC	-									XX		
SL4B			50,000					50,000	59	San Line	2	
Airport Revenues			20,000					20,000	1	The state of the s		滅 劉
System Revenues									1	i da	5	
Connection Fees									. (./	是要通	30	
Other Funding Sources									-	1	見の事を	
TOTAL SOURCE			\$50,000					\$50,000		""	TI DE	
PROJECT SCHEDULE		START (MT		FINISH (M	TH, YEAR)	OTHER:	<u> </u>	,		THERE	J Car	4
Preliminary Engineering Repo	ort	Oct-			r-07	1			卷入	70		11 124
Land/Right of Way	+			-1144		1			City	of Sugar Lan	d	
						1			Capital	I Improvement Prog	ram	Just)
						1			City Goal:	, ,	Mol	oility for Peop
	+					1						<i>J</i>
1 1						1				er:		Clay Taylo
TOTAL PROJECT						1			, ,	,	ī/	, ,
Design/Surveying Construction Equipment and Furniture Contingency									City Goal: Reference: Project Manag Estimator:	1 4	Mob	

PROJECT NO.	PROJECT TITLE										
PK0709	Lost Creek Soco	er Field Lighting									
DESCRIPTION							IMPACT ON	NOPERATING E	BUDGET		
Additional lighting for so	occer fields at Lost Creek Park.				Expenditures		2007	2008	2009	2010	2011
					Personnel Serv						
					Operations &	Maintenance		7,500	7,500	7,500	7,500
JUSTIFICATION					Capital						
	0-1, adopted 8/15/00, the City has		athletic faciliti	es that requir	e						
additional lighting due to	increased usage by the soccer leagues										
					TOTAL			\$7,500	\$7,500	\$7,500	\$7,500
	Project	1	EIG	SCAL YEAR P				\$7,500	Ψ7,500	ψ,,500	ψ1,500
DDOJECT COSTS	•	BUDGET	FIG		MATED		Duningt			THIS IZIL	N
PROJECT COSTS	Budget To Date	2007	2008	2009	2010	2011	Project Total		LEXINGTON	BLVD	w ₩ E
Preliminary Engineering I		2007	2000	2009	2010	2011	Total	FELLE	LEXINGTON		S
Land/Right of Way	хероп							Giato)			W
Design/Surveying		15,000				 	15,000				
Construction		65,000					65,000	SETTLERS			
Equipment and Furniture		05,000			†		00,000	E 100			
Contingency											
TOTAL COSTS	<u> </u>	80,000					\$80,000	WAY BLVD			
	Project	·	FIS	SCAL YEAR P	LAN			18			
SOURCE OF FUNDS	Budget	BUDGET			MATED		Project	1 10			ASS
	To Date	2007	2008	2009	2010	2011	Total				
General Revenue		80,000					80,000			7)	
CO'S		00,000					00,000				
GO Bonds											
Future GO Bonds								M. S.C.			
SLDC									4_7		
SL4B										Location	
Airport Revenues								7 1/2/	Lost Cr	of eek Soccer	Field
System Revenues								TO I		g Improvem	
Connection Fees											
Other Funding Sources										Times	
TOTAL SOURCE		\$80,000					\$80,000	6 TEXA		THE WATTE	
PROJECT SCHEDULE	,	TH, YEAR)	FINISH (N	ITH, YEAR)	OTHER:						
Preliminary Engineering I	Report								1 19		
Land/Right of Way					1			City C	of Sugar Land	am /	
Design/Surveying		c-06		ar-07	1			11750111701114			
Construction		r-07	Ju	n-07	1			City Goal:		Well Planne	
Equipment and Furniture					1			Reference:			olicy # 7000-1
Contingency					4			Project Manager	:		Greg Nichols
TOTAL PROJECT								Estimator:			Greg Nichols

PROJECT NO.	PROJECT TITLE										
PK0710	Slockett Parl	Improvements									
DESCRIPTION	•						IMPACT ON	OPERATING I	BUDGET		
Security lighting and con	version of existing basketball court	to a picnic pavilion			Expenditures		2007	2008	2009	2010	2011
	-										
					Personnel Serv	vices					
					Operations &	Maintenance		2,500	2,500	2,500	2,500
JUSTIFICATION					Capital						
Community request to r lighting .	emove the basketball court and re	place it with a picr	ic pavilion ar	nd add securit				da 500	ф2 500	da 500	do 500
					TOTAL			\$2,500	\$2,500	\$2,500	\$2,500
	Project	<u> </u>	FIS	SCAL YEAR P				2			
PROJECT COSTS	Budget				MATED		Project	1	h		w 🖈 E
	To Date	2007	2008	2009	2010	2011	Total		WEST BELLFO	RT RD	1. A.
Preliminary Engineering	Report										
Land/Right of Way								# 1			
Design/Surveying		10,000					10,000	女 日 日		归	
Construction		50,000					50,000	DHE!		1	
Equipment and Furniture	2								41111111	2-11	
Contingency								HH1111111	8	立门	
TOTAL COSTS		\$60,000					\$60,000	77.	CALUMETOR		
	Project		FIS	SCAL YEAR P				丰富古	8-		
SOURCE OF FUNDS	Budget	BUDGET		ESTI	MATED		Project		2		1
	To Date	2007	2008	2009	2010	2011	Total	OR			ITL
General Revenue		60,000					60,000	WANTUCKET DE			
CO'S								MANIT			HE E
GO Bonds										1	FILE
Future GO Bonds									\times //		
SLDC										1 1	TON RD
SL4B									_ocation of	ALS	MILLA
Airport Revenues								SIC	ckett Park		
System Revenues									rovements		1
Connection Fees								HELL			THE
Other Funding Sources		#60.000			1		#c0.000				
TOTAL SOURCE		\$60,000		(TTT 1/T 1 T)	OTTEN		\$60,000				HHI
PROJECT SCHEDULE		(MTH, YEAR)	FINISH (N	MTH, YEAR)	OTHER:						
Preliminary Engineering	Keport				4			City	of Sugar Land		
Land/Right of Way		0.106	-	06	4			Capital	Improvement Progr	am	
Design/Surveying		Oct-06		ec-06	4			Ci. C 1		*** 11 701	10
Construction		Mar-07	Ma	ay-07	4			City Goal:			ed Community
Equipment and Furniture					4			Reference:		Comn	nunity Request
Contingency					4			Project Manage	r:		Joe Chesser
TOTAL PROJECT								Estimator:			Joe Chesser

PROJECT NO.	PROJECT TIT	I.E			1711	-						
PK0711	I ROJECT III	Parks Rehabilitat	ion									
DESCRIPTION								IMPACT ON	OPERATING	BUDGET		
Park renovations and u	ingrades that meet	the criteria for	capital improve	ements. Proiec	t to include	Evnandituras		2007	2008 2009 2010			2011
assessment for all park fa				circino. Trojec	. to merade	Expenditures		2007	2000	2009	2010	2011
1	. 0,-1	•				Personnel Service	200					
						Operations & M						
JUSTIFICATION						Capital	antenance					
Heavy use of Parks and	Recreation facilities	results in wear a	and tear. Fundi	ng to address	rehabilitation	cupitai						
issues as they arise and v				0								
need of costly renovations	s in the future.			•	Ü							
						TOTAL						
		Duningt	1	FICC	AL YEAR PL							
DDOLLGT COCTC		Project	BUDGET	FISC				Destant			7. \)	N A
PROJECT COSTS		Budget	BUDGET	2000	ESTIM		2017	Project			mad little	### ### ### ### #### ################
D II	D .	To Date	2007	2008	2009	2010	2011	Total		1777		
Preliminary Engineering	Keport								/ >			曾
Land/Right of Way									1		The same	
Design/Surveying Construction			150,000	150,000	150,000	150,000	150,000	750,000			베그네_	八篇
Equipment and Furniture	`		150,000	150,000	150,000	150,000	150,000	750,000		ろ温量認		
Contingency	:						-		TITL		生	
TOTAL COSTS			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	117		90	
101112 00010		Project	Ψ130,000		AL YEAR PL		Ψ130,000	Ψ750,000	100		30	
SOURCE OF FUNDS		Budget	BUDGET	1150	ESTIM			Project	730			JAY JE
SOURCE OF TUNES		To Date	2007	2008	2009	2010	2011	Total				THE STATE OF
General Revenue		10 Date	150,000	150,000	150,000	150,000	150,000	750,000		Project L t Various I	ocated	
CO'S			130,000	150,000	130,000	130,000	130,000	750,000		hroughou		世典
GO Bonds									劉 ' 八	XHIELE!	y Levery	
Future GO Bonds									MX ((6
SLDC									盟一一			TEXAS
SL4B									图 59			
Airport Revenues									XX	N N		圖製
System Revenues									1		NON ON	里里
Connection Fees									_ / '	二级级	D. THE CO	
Other Funding Sources												
TOTAL SOURCE			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000		相屬	4	
PROJECT SCHEDULE		START (MT	TH, YEAR)	FINISH (MT	H, YEAR)	OTHER:				THE BOY	A NOW	7/1
Preliminary Engineering	Report								TO THE)	
Land/Right of Way											City of S	ugar Land rement Program
Design/Surveying									√	/ !	1 1	<i>i</i> .
Construction		Oct-	06	201	1				City Goal:			ed Commun
Equipment and Furniture									Reference:		Par	ks Master Pl
Contingency									Project Manag	ger:		Erle Goodii
TOTAL PROJECT									Estimator:			Erle Goodin

PROJECT NO.	PROJECT TITLE										
PK0712	Eldridge Park Tı	ail Extension									
DESCRIPTION							IMPACT ON	OPERATING	BUDGET		
Extend the existing trail thro	ough the park and connect to West A	irport Blvd.			Expenditures		2007	2008	2009	2010	2011
					Personnel Serv	vices					
					Operations &	Maintenance			5,000	5,000	5,000
JUSTIFICATION					Capital						
0 1 1 1	r the Parks, Recreation, and Open S	•	n. The existing	g trail receive	es						
heavy use and a paved surfa	ace can help with accessibility to the	soccer fields.									
					TOTAL				\$5,000	\$5,000	\$5,000
	Project	1	FIS	CAL YEAR P					1-10-10	1111111111	
PROJECT COSTS	Budget	BUDGET			MATED		Project	N			A
rkojeci cooro	To Date	2007	2008	2009	2010	2011	Total	W E			
Preliminary Engineering Re		5,000	2000	2007	2010	2011	5,000	\$			
Land/Right of Way	port	3,000					3,000				
Design/Surveying		10,000					10,000				
Construction		10,000	100,000				100,000				
Equipment and Furniture			100,000				100,000		ed Eldridge		
Contingency		1						Propose Park Tra	il Extension		
TOTAL COSTS		\$15,000	\$100,000				\$115,000				
101112 00010	Project	410,000		CAL YEAR P	LAN		4110,000		自自目		<u></u>
SOURCE OF FUNDS	Budget	BUDGET	110		MATED		Project	Friday			Eldridge Rd
SOURCE OF FUNDS	To Date	2007	2008	2009	2010	2011	Total				ge
C1 D	To Date	2007	2008	2009	2010	2011	Total		5.		a
General Revenue CO'S								1	9		
GO Bonds		1									
Future GO Bonds									_	N	
SLDC		1						West Airpo	rt Ex	isting Eldridge	7 11
SL4B		+	100,000				100,000	11.79		Park Trail	
Airport Revenues		†	100,000		1		100,000				M
System Revenues		1									
Connection Fees								PEKI			
Other Funding Sources		15,000					15,000	HE ECT			
TOTAL SOURCE		\$15,000	\$100,000				\$115,000				
PROJECT SCHEDULE	START (M	ΓΗ, YEAR)	FINISH (M	TH, YEAR)	OTHER:	. <u>I</u>		IIV EE		THI	
Preliminary Engineering Re	port Feb	-07	Mar	-07	Other Funding	g Sources -CIP F	und Balance	City of	of Sugar Land		
Land/Right of Way					7			City o	of Sugar Land	H	
Design/Surveying	Apı	-07	Jun	-07					THEFT		J
Construction	20	08	20	08				City Goal:		Well Planned	d Community
Equipment and Furniture								Reference:		Park	s Master Plar
Contingency								Project Manage	er:	Kin	nberly Terrel
TOTAL PROJECT					1			Estimator:		Vin	nberly Terrel

PROJECT NO.	PROJECT TITLE														
PK0801	Hike and	Bike Tr	ail												
DESCRIPTION								IMPACT ON	ON OPERATING BUDGET						
Implement recommendation	ons for hike & bike trails thro	ıghout t	he City identif	ied in the Hike	and Bike Trai	Expenditures		2007	2008	2009	2010	2011			
Master Plan.			,			_									
						Personnel Servi	ices								
						Operations & M	/laintenance								
JUSTIFICATION						Capital									
Priority segments per the M	laster Plan.					-									
						TOTAL									
	Pro	ject		FISC	CAL YEAR PI	LAN									
PROJECT COSTS	Bud	lget	BUDGET		ESTIN	MATED		Project			#	336 w-A			
	То І	~	2007	2008	2009	2010	2011	Total			CELER I				
Preliminary Engineering Re				1 22						超					
Land/Right of Way	1		1			†			-4:	1000					
Design/Surveying				50,000	50,000			100,000		制學學	31-7	山海			
Construction				500,000	,	500,000		1,000,000			ML 뮈 -				
Equipment and Furniture				,		,			2 ~		25 TO	11/2			
Contingency									-175						
TOTAL COSTS				\$550,000	\$50,000	\$500,000		\$1,100,000	23/		90				
	Pro	ject		FISC	CAL YEAR PI	LAN						X ALE L			
SOURCE OF FUNDS	Bud	lget	BUDGET		ESTIN	MATED		Project				Marie Call			
	To I	Date	2007	2008	2009	2010	2011	Total		Project I	ocated	The state of the s			
General Revenue										at Various	Locations				
CO'S										Throughou		是野西			
GO Bonds									割 , 广	XHIEFE (X LEWING				
Future GO Bonds				550,000	50,000	500,000		1,100,000				6			
SLDC									蜀一人			TEXAS			
SL4B									384	9					
Airport Revenues									X						
System Revenues								<u> </u>			100 P	明明			
Connection Fees										(数据)	De Stille				
Other Funding Sources															
TOTAL SOURCE				\$550,000	\$50,000	•		\$1,100,000		馬馬	- 100 E				
PROJECT SCHEDULE		RT (MT	ΓH, YEAR)	FINISH (M	ΓH, YEAR)	OTHER:				-MERO	A NAME	717			
Preliminary Engineering Re	eport]			変し						
Land/Right of Way										7/	City of S	Sugar Land overnent Program			
Design/Surveying		200		200						/ / !	1 1	11.			
Construction		200	08	201	10]			City Goal:		Well Plann	ed Community			
Equipment and Furniture]			Reference:		Par	rks Master Plar			
Contingency]			Project Mana	ger:		Joe Chesser			
TOTAL PROJECT									Estimator:			Joe Chesser			

PROJECT NO.	PROJECT TITLE										
PK0802	Brazos Rive	r Corridor - Phase II									
DESCRIPTION							IMPACT ON	OPERATING	BUDGET		
Construction of phase II p	ark development along the B	razos River in acco	ordance with th	e City Counci	Expenditures		2007	2008	2009	2010	2011
approved plan of the 420 acr	e tract.										
					Personnel Servi	ces			25,000	25,000	102,211
					Operations & M	faintenance			154,000	249,500	249,500
JUSTIFICATION					Capital				15,000	15,000	15,000
Implementation of the City C	Council approved plan for the B	razos River Corrido	r.								
					TOTAL				\$194,000	\$289,500	\$366,711
	Project	:	FI	SCAL YEAR PI	LAN					771	IIIIX/II/I%
PROJECT COSTS	Budget	BUDGET		ESTIN	MATED		Project	W E	90		
	To Date	2007	2008	2009	2010	2011	Total	1-1 de 1-1			
Preliminary Engineering Rep	port							FILL	\searrow	6 TEXA	
Land/Right of Way								西见过		TEXA	
Design/Surveying			300,000		300,000		600,000	成为	, 1	\ \ \ (4	
Construction				2,500,000		2,500,000	5,000,000	法然均	l\ . \ \	√ 就	
Equipment and Furniture								25 BO		17	
Contingency								700			A
TOTAL COSTS			\$300,000	\$2,500,000	\$300,000	\$2,500,000	\$5,600,000	A TIME	A	pproximate f Phase One	Park
	Project	:	FI	SCAL YEAR PI	LAN					Improveme	
SOURCE OF FUNDS	Budget	BUDGET		ESTIN	MATED		Project	多河山	3 <u> </u>	\ [12	
	To Date	e 2007	2008	2009	2010	2011	Total		(EQ)	J 15	
General Revenue								00/	59	\wedge \mid \nearrow	
CO'S								8.			
GO Bonds								.8	{	-\\ \	既知到
Future GO Bonds			300,000	2,500,000	300,000	2,500,000	5,600,000				スペジン
SLDC								Bı	razos River	Park	
SL4B								Les /			
Airport Revenues								KANKEY.	海沟		加京
System Revenues Connection Fees								以近 级			1
Other Funding Sources								**************************************			-MEN
TOTAL SOURCE			\$300,000	\$2,500,000	\$300,000	\$2,500,000	\$5,600,000		<i>(2)</i>	Braz	
PROJECT SCHEDULE	START	(MTH, YEAR)		TH, YEAR)	OTHER:	,500,000	+2,000,000	少之的二	777	~~~~	os River
Preliminary Engineering Rep		, -2.22,		,,				WAR (C)		Ι,	
Land/Right of Way					1			ETINE IN	~ Y [4	City of S	ugar Land
Design/Surveying		2008	20	010	1			-	/	City of S Capital Improv	vement Program
Construction Phase I		2009	20		1			City Goal:		Well Plann	ed Community
Equipment and Furniture					1			Reference:			ks Master Plar
Contingency					1			Project Manag	er:		Joe Chesser
TOTAL PROJECT					1			Estimator:			Joe Chesser

PROJECT NO.	PROJECT TITI	LE										
PK0803	ĺ	U.S. Highway 59	Beautification	Phase III								
DESCRIPTION		<u> </u>						IMPACT ON	OPERATING	G BUDGET		
Design and construction of	of the U.S. Highway	6 landscape impr	ovements from	Hwy 6 to Braz	os River with	Expenditures		2007	2008	2009	2010	2011
the intent of entering into				<i>y</i>								
	•	. 0				Personnel Ser	vices					
							Maintenance				50,000	50,000
JUSTIFICATION						Capital					•	,
Urban Beautification Polic	v for Landscape Enh	ancement to State	Highways.									
	, ,		0 ,									
						TOTAL					\$50,000	\$50,000
		Project		FISC	CAL YEAR PI				>	1 - 1	450,000	\$30,000
PROJECT COSTS		Budget	BUDGET	1130		MATED		Project	7	2/2/		1 3
I ROJECI COSIS		To Date	2007	2008	2009	2010	2011	Total		- ()		W W E
D 1: . E	.	10 Date	2007		2009	2010	2011			200		The leading local
Preliminary Engineering F Land/Right of Way	report			75,000				75,000				
Design/Surveying)	90	TH	<u>П</u>))[[
Construction					350,000) ·		350,000	H L	130	XIT	
Equipment and Furniture					330,000	'		330,000	The state of the s	5-1	1 1 6	
Contingency											<u>س</u> لم ا	
TOTAL COSTS				\$75,000	\$350,000)		\$425,000		Limits of		NAT A
TOTAL COSTS		Project			CAL YEAR PI			\$423,000		Beautificat	ion 3	A AS
COLUDGE OF FUNDS		,	BUDGET	F150		MATED		Destant	5) 11	Phase III		
SOURCE OF FUNDS		Budget		2000			2011	Project		F 3	59	
G ID		To Date	2007	2008	2009	2010	2011	Total	THE WA	出~~\		1
General Revenue									公主的		5	PLE
CO'S									16		一院	
GO Bonds									a	MA.	1 %	全 后
Future GO Bonds SLDC				75,000	350,000			425,000	/ N		111	STO!
SL4B				75,000	330,000	<u>'</u>		425,000		(_ /	JEB.
Airport Revenues							+ -		7 F	Brazos River	人	公司
System Revenues									II)	Kive		1000 2000x
Connection Fees									The Land	CHEOL	11 11 12	
Other Funding Sources									STY WE		~】】 张	The second
TOTAL SOURCE				\$75,000	\$350,000)		\$425,000			E I	THE STATE OF THE S
PROJECT SCHEDULE		START (MT	H, YEAR)	FINISH (M		OTHER:	<u>l</u>	+ ==3,000		TO N	Y	1-
Preliminary Engineering F	Report	200		200					Z.J.	77.7		
Land/Right of Way	· r	200	-	200		1			KATANA A		City of Su Capital Improve	ıgar Land
Design/Surveying						1			.2.11	7	Capital Improve	ement Program
Construction (Phase I)		200	9	200)9	1			City Goal:		Well Planne	ed Community
Equipment and Furniture		200		200		1			Reference:		US59 Landsca	,
Contingency						1			Project Manag	zer:		Joe Chesser
TOTAL PROJECT						1			Estimator:	5		Joe Chesser
1011ETROJECT									Louinator.			,00 01103301

PROJECT NO.	PROJECT TITI	LE										
PK0804		Open Space at Su	gar Land Regio	onal Airport								
DESCRIPTION								IMPACT ON	I OPERATING	G BUDGET		
Develop a 4 to 5 acre oper	n space on Airport pr	operty primarily	for viewing air	planes landing a	and taking off	Expenditures		2007	2008	2009	2010	2011
The improvements would												
						Personnel Serv	vices					
						Operations &	Maintenance			10,000	10,000	10,000
JUSTIFICATION						Capital						
The Airport experiences r	numerous visitors to	the facility who v	vant to observe	the planes. Th	ne park would	l						
provide a designated loca	ation for these activi	ties that would b	e safe and out	of the way of	other Airpor	t						
functions.												
						TOTAL				\$10,000	\$10,000	\$10,000
		Project		FIS	CAL YEAR PI				F757/a "	\$10,000	φ10,000	\$10,000
PROJECT COSTS		Budget	BUDGET	113		MATED		Project				/ []
I KOJECI COSIS		To Date	2007	2008	2009	2010	2011	Total	<i>*</i> (ոմ × (3 %)∗
D 1:		10 Date	2007	2008	2009	2010	2011	10ta1	ا کے ص		- 104 - E	
Preliminary Engineering R	keport											
Land/Right of Way				E0 000				F0.000				
Design/Surveying				50,000	250,000			50,000 350,000				
Construction					350,000	'		330,000			110	
Equipment and Furniture Contingency							1					
TOTAL COSTS				\$50,000	\$350,000			\$400,000				
TOTAL COSTS		Project			CAL YEAR PI	' ANT	1	φ±00,000	4)		6	
COLUDGE OF FUNDS		,	BUDGET	F150		MATED		Destant		≦ 3W = ~	TEXAS	
SOURCE OF FUNDS		Budget		2000			2014	Project				
0 10		To Date	2007	2008	2009	2010	2011	Total			× - 0 1	
General Revenue									1 1	1111 1	11 (
CO'S												\
GO Bonds Future GO Bonds				F0 000	250,000			400.000				<i>//</i>
SLDC				50,000	350,000	'		400,000				(()
SL4B											>>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	
Airport Revenues										Approximate	L ocation	
System Revenues									¶\i [1	of		
Connection Fees									╫┈╣╌╌╶╌┤ ┎	Regional Ai		I = I = A
Other Funding Sources							 		¶!! \\\			
TOTAL SOURCE				\$50,000	\$350,000			\$400,000	1			L'III
PROJECT SCHEDULE		START (MT	H, YEAR)	FINISH (M	TH, YEAR)	OTHER:	1	,	╢╵ ┈┎┷┸			
Preliminary Engineering R	Report	,	· · · · · · · · · · · · · · · · · · ·	,	,				90			
Land/Right of Way	•					1					City of S	ugar Land ement Program
Design/Surveying		200	8	200	08	1				4	Capital Improv	ement Program
Construction		200	9	200)9	1			City Goal:		Well Planne	ed Community
Equipment and Furniture						1			Reference:		Airport Ma	ster Plan
Contingency						1			Project Manag	ger:	•	Joe Chesser
TOTAL PROJECT						1			Estimator:	-		Joe Chesser
,												

PROJECT NO.	PROJECT TITLE										
PK0805	Senior Center - Ci	ty Hall Annex	Renovation								
DESCRIPTION							IMPACT ON	N OPERATING	G BUDGET		
The City Hall Annex will	be renovated into the Senior Citiz	ens Center ar	nd the Parks as	nd Recreation	n Expenditures		2007	2008	2009	2010	2011
	seniors area will be expanded over tir	ne in to what h	nas been the Fire	Station livin	g						
quarters and the engine bay	7S.				Personnel Service	ces			45,000	46,800	48,672
					Operations & M	aintenance			83,200	80,200	106,200
JUSTIFICATION					Capital				50,000		
The seniors program needs	more space to meet current service le	vels. Addition	al existing space	in the Anne	x						
and Fire Station will accome	modate future growth of the program.										
					TOTAL				\$178,200	\$127,000	\$154,872
	Project		FISO	CAL YEAR P				V	12.0,200	>X >X/	/ \/ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\
PROJECT COSTS	Budget	BUDGET	<u> </u>		MATED		Project	-	/ EII		N Y
	To Date	2007	2008	2009	2010	2011	Total				W DE
Preliminary Engineering Re		2007	2000	_007	2010	2011	10441	1			s T
Land/Right of Way	-port							-			THE THE
Design/Surveying			25,000		15,000		40,000	1	A BEET		
Construction	250,000		200,000		13,000	100,000	550,000		ULRICH		MITTER S
Equipment and Furniture	220,000		200,000			100,000	000,000				MAIN
Contingency			1							HE	
TOTAL COSTS	\$250,000		\$225,000		\$15,000	\$100,000	\$590,000				1111111
	Project		FISC	CAL YEAR P	LAN		• •	Loc	cation of Pro	posed	
SOURCE OF FUNDS	Budget	BUDGET		ESTI	MATED		Project	Senio	rs Center R	elocation	
	To Date	2007	2008	2009	2010	2011	Total				
General Revenue	250,000		2000		2010		250,000			14	T
CO'S	230,000						230,000			*	
GO Bonds											ENE E
Future GO Bonds			225,000		15,000	100,000	340,000		*	GUENTH	IER \
SLDC			,			,	· · · · · · · · · · · · · · · · · · ·	90	7		
SL4B									/ ५		
Airport Revenues						Ī			Existing Seniors Center	BROC	自国人
System Revenues								7/ 13	.c.nora center	BROOKS	
Connection Fees		_						The	11	ရှို	
Other Funding Sources								M	7//		
TOTAL SOURCE	\$250,000		\$225,000		\$15,000	\$100,000	\$590,000	//-	114	6	
PROJECT SCHEDULE	START (MT	H, YEAR)	FINISH (M	ΓΗ, YEAR)	OTHER:			> 1	111	7	THITTE
Preliminary Engineering Re	eport							/ 11	1		TUTTE
Land/Right of Way					_			7. //		City of Suga	nt Program
Design/Surveying	2008	3	200		_						
Construction	2008	3	200	08	_			City Goal:	R	lesponsible Cit	ty Government
Equipment and Furniture					_			Reference:		Par	ks Master Plan
Contingency					_			Project Manag	ger:		Joe Chesser
TOTAL PROJECT								Estimator:			Joe Chesser

PROJECT NO.	PROJECT TITLE											
PK0901	Park	Land Acqui	isition in the Riv	verstone Area								
DESCRIPTION								IMPACT ON	OPERATING	BUDGET		
Acquire 20 to 30 acres o	f land for a Community L	evel Park to	serve the Rive	erstone, Comm	onwealth, and	Expenditures		2007	2008	2009	2010	2011
Avalon area.												
						Personnel Service	es					
						Operations & Ma	intenance					15,000
JUSTIFICATION						Capital						
	s expected in the Sugar La		of Riverstone tl	here will be a s	strong need to							
accommodate recreationa	al needs, especially for yout	n sports.										
						TOTAL						\$15,000
		Project		FI	SCAL YEAR P	LAN						
PROJECT COSTS		Budget	BUDGET		ESTI	MATED		Project	ă B			6
		Γο Date	2007	2008	2009	2010	2011	Total	N WE E			TEXAS
Preliminary Engineering	Report		1		50,000			50,000			11-2/6	
Land/Right of Way	ı		1		/	1,050,000		1,050,000	DAY.			
Design/Surveying						, , , , , , , , , , , ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		KITH		
Construction										AUSTIN F	127	
Equipment and Furniture											KWY	
Contingency											General V	icinity
TOTAL COSTS					\$50,000	\$1,050,000		\$1,100,000	%		of	ionity
		Project		FI	SCAL YEAR P	LAN			123		Riverston	
SOURCE OF FUNDS		Budget	BUDGET		ESTI	MATED		Project			Land Pur	chase 📿
		Γο Date	2007	2008	2009	2010	2011	Total				
General Revenue									PA	LM ROYALI		
CO'S											150	
GO Bonds											REP AID	
Future GO Bonds									COMMON			
SLDC									NOW	WEALTH		
SL4B					50,000	1,050,000		1,100,000				1 10
Airport Revenues												
System Revenues												7
Connection Fees			1			-			22		7	
Other Funding Sources					φ = 0.000	## OFO 000		#4 4 00 000	4		/////	(11
TOTAL SOURCE		OT . DT (2.55			\$50,000			\$1,100,000	4	/		1
PROJECT SCHEDULE		START (M		`	ITH, YEAR)	OTHER:	*** ***		4	~ /	/ \	
Preliminary Engineering	Keport	200			009	Estimate based or	n \$35,000 per a	acre.	U	niversity 7	City of	Sugar Land
Land/Right of Way		203	10	20	010						Capital Impr	Sugar Land ovement Program
Design/Surveying						I			City C 1	1 1	TA7, 11 TO1	1 <i>C</i> ''
Construction						l			City Goal:			ned Community
Equipment and Furniture	2					-			Reference:		Pa	arks Master Plan
Contingency						-			Project Manag	ger:		Joe Chesser
TOTAL PROJECT									Estimator:			Joe Chesser

PROJECT NO.	PROJECT TITLE											
PK0902	,	S 90A Streetsca	pe									
DESCRIPTION								IMPACT ON	I OPERATING	BUDGET		
Partner with TxDOT for rig	ht-of-way beautificati	on in conjuncti	on with the wi	idening and impr	ovements to	Expenditures		2007	2008	2009	2010	2011
Highway 90A.	,			8		1						
						Personnel Servi	ces					
						Operations & M						50,000
JUSTIFICATION						Capital	ranite ranice					20,000
In accordance with the City'	s Urban Beautification	Policy.				cupitai						
						TOTAL						\$50,000
		Project		FISCA	AL YEAR PI				800004000000000000	50000000000000000000000000000000000000	1770-1771 - 179	ψ50,000
PROJECT COSTS		Budget	BUDGET			MATED		Project	1	(2)	A.M.	
,		To Date	2007	2008	2009	2010	2011	Total	3111111		जिसे ह	
Preliminary Engineering Re	port	10 2 4.0	2007	2000	_00,	2010		10111				
Land/Right of Way	Fort								、東朗	刷		
Design/Surveying			†		75,000			75,000	为一	- 26	高計到	
Construction					,	350,000		350,000	236	第四	Tille	
Equipment and Furniture						,		· · · · · · · · · · · · · · · · · · ·			71	
Contingency										Limits	of US 90A	西山
TOTAL COSTS					\$75,000	\$350,000	ì	\$425,000	~	Beautific	ation Proje	ect
		Project		FISCA	AL YEAR PI	LAN			- KARS	1	\sim /	9 1 11
SOURCE OF FUNDS		Budget	BUDGET		ESTIN	MATED		Project			- 1/	TFT)
		To Date	2007	2008	2009	2010	2011	Total		HEIL	A-	
General Revenue										34		2/1/1
CO'S										90	VALL	
GO Bonds											159	1 × 10
Future GO Bonds												a Alin
SLDC									77 4		SI 1181	四年第
SL4B					75,000	350,000		425,000	11 =			THE D
Airport Revenues									The second second	1 1		
System Revenues									1 2			2000年10
Connection Fees			ļ						1 1		WHEN T	江 里子
Other Funding Sources									\ \	X MIST	Kaman I	
TOTAL SOURCE					\$75,000	•		\$425,000	1 3/344	MX		
PROJECT SCHEDULE		START (MT	TH, YEAR)	FINISH (MTI	H, YEAR)	OTHER:) DIE	6
Preliminary Engineering Re	port]				Y AX	SIN	TEXAS O
Land/Right of Way						_			魯	TEXA	City of S	ement Program
Design/Surveying		200		2009		1			正型	W/\/\	OTT Y	S) Maria
Construction		201	0	2010]			City Goal:			Livable City
Equipment and Furniture					<u> </u>]			Reference:		Urban Beaut	tification Policy
Contingency]			Project Manag	ger:		Joe Chesser
TOTAL PROJECT									Estimator:			Joe Chesser

PROJECT NO.	PROJECT TITL	F			IAK	-						
PK0903		e Park at Gannowa	v I ako									
DESCRIPTION	1	ark at Gaintowa	y Lunc			1		IMPACT ON	OPERATING	BUDGET		
Passive park with trail, pic	mic pavilion playerou	and and fishing a	aaass			Expenditures		2007	2008	2009	2010	2011
i assive park with trail, pic	ine pavinon, piaygrou	ina ana nsimig a	ccess.			Lapenditures		2007	2000	2009	2010	2011
						Personnel Service	coc					
						Operations & M						5,000
JUSTIFICATION						Capital	antenance					3,000
Provide passive park spac	e for an unserved are	a of the City per	the Parks Rec	reation & Ope	n Space Master	•				+		
Plan.	e for all unserved are	a of the city per	the ranks, nee	readon & Open	i opace master							
						TOTAL						фТ 000
						TOTAL						\$5,000
		Project		FIS	CAL YEAR PI				Short .	2		
PROJECT COSTS		Budget	BUDGET			MATED		Project	wan.		0	
		To Date	2007	2008	2009	2010	2011	Total	J. 40.			
Preliminary Engineering R	Report		<u> </u>		25,000			25,000				STEE
Land/Right of Way									1119			
Design/Surveying						50,000		50,000				
Construction							500,000	500,000	TEXA NATUU		9	
Equipment and Furniture											Gannoway	Lake
Contingency									Voss Rd		Park Prop	erty
TOTAL COSTS					\$25,000	· ·	\$500,000	\$575,000			Wa	
		Project		FIS	CAL YEAR PI					100		
SOURCE OF FUNDS		Budget	BUDGET		ESTIN	MATED		Project				
		To Date	2007	2008	2009	2010	2011	Total	0.	G	annoway Lake	
General Revenue												
CO'S												
GO Bonds												ATTIVE
Future GO Bonds					25,000	50,000	500,000	575,000				
SLDC										1	Burney	
SL4B												
Airport Revenues											ā	// (
System Revenues						 				reek		0
Connection Fees									Oyster C			
Other Funding Sources												
TOTAL SOURCE					\$25,000	· ·	\$500,000	\$575,000				EEE
PROJECT SCHEDULE		START (MT			ITH, YEAR)	OTHER:						
Preliminary Engineering R	Report	200	9	20	009	1			City	of Sugar Land		
Land/Right of Way									Capital	Improvement Progra	m ()	
Design/Surveying		201			010							X 7 ////
Construction		201	1	20)11				City Goal:			ed Community
Equipment and Furniture									Reference:		Par	ks Master Plan
Contingency									Project Manag	ger:		Joe Chesser
TOTAL PROJECT									Estimator:			Joe Chesser